

Library Department

DEPARTMENT PURPOSE

The Los Gatos Public Library serves as the Town's primary provider of information services. The Library is committed to the following:

- Promoting lifelong learning by collecting current, high-demand materials as well as traditional resources for customers of all ages
- Facilitating access to library materials and digital resources
- Providing educational support by making available appropriate materials and services for students at the elementary and secondary levels
- Encouraging an interest in reading and learning
- Providing programming for all ages
- Providing a knowledgeable and service-oriented staff responsive to the community's need for information

BUDGET OVERVIEW

The Library Department continues to streamline work processes and promote the concept of self-service. Customers' use of self-check machines and online capabilities allows them to initiate, retrieve and check out their own materials, thus conserving staff time.

The FY 2006/07 Library Department budget maintains the Library's current open hours at 54 hours over 7 days per week. An additional on-going \$50,000 in funding has been added to the library materials budget for 2006/07 will increase the base budget for materials from \$135,000 to \$185,000. This additional funding will assist with maintenance of library collections however, due to reduced collection funding over the last few years in conjunction with rising book prices, Los Gatos Public Library will remain a net borrower of materials from other California libraries.

The Friends of Los Gatos Library contributed more than \$15,000 to the Library during the past fiscal year to fund the Library's Teen, Children's, and Family Night programs, and both Summer Reading Clubs. The Friends sponsor and fund a yearly series of adult programs and this year participated in and contributed to the "Silicon Valley Reads" program. Expectations are that the Friends will continue to fund the Library's numerous programs for children, teens and adults, as well as buy equipment for the library in FY 2006/07.

The restructuring of library staff begun in 2005/06 has been generally successful and ongoing personnel costs have been permanently reduced by \$52,500. To stabilize technical services in the Library and provide the appropriate level of staff support to maintain last year's staff restructuring, additional one-time funding of \$5,000 for hourly clerks and librarians was added to the FY 2006/07 budget. This request will bring balance to staffing deployment and ensure that staff assigned technical responsibilities will have the necessary hours available to maintain, upgrade and troubleshoot equipment and software during this transition.

∞ LIBRARY DEPARTMENT ∞

This budget contains recommendations for a new server to support the Horizon integrated computer system. In addition, six new reading tables and 48 new chairs are requested for use in the public areas of the library. Current furniture is worn out after many years service.

The FY 2006/07 budget includes \$20,850 in one-time funding to support a half-time History Project Librarian for 2006/07. General Fund money and History Project grant funds will jointly support a transitional year for local history services at the Library. The major goals of the project will be completed by the end of fiscal 2007, including a word-searchable database containing thousands of images. The project will then be integrated into ongoing Library operations and will continue to provide stewardship of the Town's history. During the 2006/07 fiscal year, volunteers will be recruited and trained to assist the public with their history related questions and research, under the direction of a staff reference librarian.

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	26,070	19,439	15,649	11,500	11,379	11,400
<i>Service Charges</i>	3,734	3,442	2,754	3,000	3,000	3,000
<i>Fines and Forfeitures</i>	54,226	62,231	58,900	57,500	57,500	57,500
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	84,030	85,112	77,303	72,000	71,879	71,900
EXPENDITURES						
<i>Salaries and Benefits</i>	1,149,009	1,227,203	1,199,108	1,291,700	1,242,500	1,334,200
<i>Operating Expenditures</i>	281,200	215,739	249,177	272,160	272,190	272,160
<i>Fixed Assets</i>	-	24,556	-	-	-	-
<i>Internal Service Charges</i>	381,656	365,887	336,556	340,000	340,800	383,300
TOTAL EXPENDITURES	1,811,865	1,833,385	1,784,841	1,903,860	1,855,490	1,989,660
EXPENDITURES BY PROGRAM						
Administration	224,419	219,661	217,684	234,750	249,950	261,660
Adult Services	500,289	464,002	494,219	496,420	503,070	572,980
Children's Services	348,623	378,944	362,092	396,150	384,080	421,180
Technical Services	285,536	264,147	231,427	243,040	233,290	219,940
Circulation Services	452,998	506,631	479,419	533,500	485,100	513,900
TOTAL EXPENDITURES	1,811,865	1,833,385	1,784,841	1,903,860	1,855,490	1,989,660

The above program totals reflect General Fund programs. Additional Library Department programs are reflected in separate Trust Funds following the General Fund portion of this section.

LIBRARY DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

<i>General Fund</i>	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Library Dir.	1.00	1.00	1.00	1.00	1.00	1.00
Principal Librarian	2.00	3.00	3.00	3.00	2.00	2.00
Librarian	2.25	2.25	2.25	2.10	2.25	2.25
Associate Librarian	-	1.00	0.50	1.00	-	-
Circulation Supervisor	1.00	-	-	-	1.00	1.00
Library Assistant	2.50	2.50	2.50	2.50	2.50	2.50
Secretary III	0.60	0.50	0.50	0.50	0.60	0.60
Administrative Analyst	0.50	-	-	-	-	-
Total General Fund FTEs	10.85	11.25	10.75	11.10	10.35	10.35

Temporary Staff

Librarian	620	620	-	1,578	1,543
Principal Librarian	-	-	-	250	-
Library Clerks	6,660	6,600	5,584	5,376	5,434
Library Pages	5,200	5,200	4,184	3,976	3,976
Total Annual Hours	12,480	12,420	9,768	11,180	10,953



Library Department

LIBRARY ADMINISTRATION PROGRAM 8510

PROGRAM PURPOSE

Library Administration provides staff support to ensure the development of quality and cost effective library services that are responsive to community needs. Library Administration's core services are to: provide administrative and managerial oversight for programs and services, provide clerical and administrative assistance for day-to-day operations, provide personnel management, coordinate purchasing and physical plant maintenance, as well as fiscal management and budget preparation.

BUDGET OVERVIEW

The FY 2006/07 budget assumes revenue in the amount of \$11,000 from the Public Library Fund (PLF) which if totally funded would allocate \$70,528 in FY 2006/07. This revenue is provided by the State to those agencies which continue to meet 100% maintenance of effort appropriation level each year. This maintenance of effort measurement is a requirement to exceed the prior year's expenditure level, which Los Gatos has achieved each year.

The training and productivity of staff, especially those who have assumed new technical responsibilities, requires continued oversight and will be directed and monitored by library administrative staff. An additional allocation of the Assistant Library Director position was programmed into the administration budget as this position will assume a significant level of responsibility as an analytical resource for the library and as a supervisor of library technology. Continuous improvement is a goal of Library administration.

∞ LIBRARY DEPARTMENT ∞
Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	26,070	19,439	15,649	11,500	11,379	11,400
<i>Service Charges</i>	3,734	3,442	2,754	3,000	3,000	3,000
<i>Fines and Forfeitures</i>	498	715	639	500	500	500
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	30,302	23,596	19,042	15,000	14,879	14,900
EXPENDITURES						
<i>Salaries and Benefits</i>	123,836	137,670	140,148	157,400	173,000	174,300
<i>Operating Expenditures</i>	12,647	9,440	9,229	9,250	9,550	10,160
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	87,936	72,551	68,307	68,100	67,400	77,200
TOTAL EXPENDITURES	224,419	219,661	217,684	234,750	249,950	261,660

FY 2006/07 KEY PROJECTS

Monitor Circulation/System Administration Transition – Library Administration will continue to develop and oversee Circulation/System Administration operational reorganization implemented in 2005/06 to ensure successful technological operations at the Library.

Technology Training -- Library staff will continue to enhance professional skills with an emphasis on training in technology and supervision, as funding permits, with special emphasis on IT and System support.

∞ LIBRARY DEPARTMENT ∞
Administration

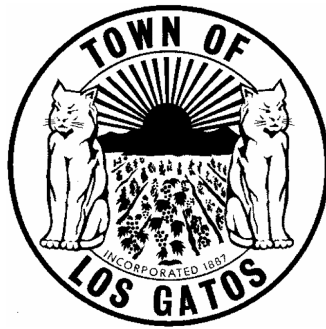
KEY PROGRAM SERVICES

- Administer and supervise four operating programs in the department
- Provide oversight of day-to-day operations and scheduling
- Prepare and monitor Library Department budget
- Provide staff support to the Town Library Board and Friends of the Library meetings, programs, and activities
- Develop master planning for Library building replacement or improvements as part of the Civic Center Library Master Plan process.
- Coordinate and maintain the department's existing physical spaces
- Collaborate with area libraries by serving on the Silicon Valley Library System Administrative Council
- Increase public awareness of Library services and programs through effective public relations and marketing
- Provide oversight of Library staff training and development
- Provide oversight and direction for Information Technology and Systems Administration reorganization

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Library Director	0.40	0.40	0.40	0.40	0.40	0.40
Assistant Library Director	0.40	0.30	0.30	0.30	0.30	0.40
Secretary III	0.60	0.50	0.50	0.50	0.60	0.60
Administrative Analyst	0.50	-	-	-	-	-
Total Administration FTEs	1.90	1.20	1.20	1.20	1.30	1.40



Library Department

ADULT SERVICES PROGRAM 8520

PROGRAM PURPOSE

The Adult Services Program supports library services for adults 18 years of age and older. Adult Services anticipates and meets community information needs, providing opportunities for lifelong learning. The Adult Services Program's core services are to provide: reference services to all clientele, reader's advisory services, instruction in the use of computerized resources, and management of collections.

BUDGET OVERVIEW

The FY 2006/07 Adult Services budget provides for hourly librarians to staff the adult reference desk on some evenings, some Saturdays, and all Sunday hours. All staff are required to assume responsibility for library technology, both operations and delivery, with Adult Services staff continuing to focus on mitigating the service impacts of less available technology expertise. The expenditure budget for collection materials (books, periodicals, databases and media) continues at approximately last year's level.

The budget includes a staffing reclassification reflective of the Library's 2005/06 staff restructuring. The shifting of .10 FTE Principal Librarians to the Circulation/System Administration Program is backfilled with a .25 FTE shift of the Circulation Supervisor and a .40 FTE shift of Library Assistants to this program. In addition, an increase in hourly librarians and clerks, on a one-time basis at a cost of \$5,000, is added for FY 2006/07. This change ensures that staff assigned technical responsibilities will have the necessary work hours available to maintain technological operations at the Library.

∞ LIBRARY DEPARTMENT ∞
Adult Services

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03 Actuals	2003/04 Actuals	2004/05 Actuals	2005/06 Adopted	2005/06 Estimated	2006/07 Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
EXPENDITURES						
<i>Salaries and Benefits</i>	264,225	264,940	285,785	278,600	283,100	345,500
<i>Operating Expenditures</i>	147,645	111,224	134,436	137,920	138,070	137,080
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	88,419	87,838	73,998	79,900	81,900	90,400
TOTAL EXPENDITURES	500,289	464,002	494,219	496,420	503,070	572,980

FY 2006/07 KEY PROJECTS

Systematic Collection Review – The Adult Services staff will initiate systematic review of all library adult collections, to keep the collection up-to-date and accurate.

Implementation of Remote Access Technology – The Adult Services staff will continue to implement delivery of on-line, downloadable audio services, accessible through the library's online catalog.

∞ LIBRARY DEPARTMENT ∞
Adult Services

KEY PROGRAM SERVICES

Meeting Information Needs

- Provide reference and reader's advisory services
- Maintain viable reference and circulating collections
- Consistently update the *Reference Resources* area of the Library's Web site to include accurate, timely information
- Provide Interlibrary Loan services for our customers

Information Technologies and Training

- Develop online counterparts to services traditionally available only within the Library's walls, such as Readers Advisory and reference requests.
- Provide access to the Internet and training in basic searching and navigational skills

ADULT SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
<i>Town Staff</i>						
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Principal Librarian	0.90	1.05	1.05	1.05	1.00	0.90
Librarian	1.10	1.05	1.05	1.05	1.10	1.10
Associate Librarian	-	0.15	0.06	0.15	-	-
Circulation Supervisor	0.25	-	-	-	-	0.25
Library Assistant	0.50	0.10	0.10	0.10	0.10	0.50
Total Adult Services FTEs	3.05	2.65	2.56	2.65	2.50	3.05

	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
<i>Temporary Staff</i>					
Librarian	310	620	-	230	810
Total Annual Hours	310	620	-	230	810

∞ LIBRARY DEPARTMENT ∞
Adult Services

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1 <i>Manage adult library collections to anticipate and meet community information needs.</i>					
a. Percentage of collection systematically evaluated and updated:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	18%	18%
b. Percentage of Los Gatos Library usage of Gale Databases - proprietary subscription databases purchased through Silicon Valley Library Services:	<i>New Measure for 2004/05</i>	<i>New Measure for 2004/05</i>	1.41%	3.57%	3.57%
c. Percentage of available internet sessions used by public:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	75%	75%
d. Percentage of clientele rating computerized instruction sessions as "improved/greatly improved my skills":	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	100%	100%
e. Percentage of Reference Services clientele rating staff assisted reference service as good/excellent:	<i>New Measure for 2003/04</i>	94%	94%	100%	100%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of reference questions received:	10,644	15,000	12,500	12,500	12,500
2. Reference questions per capita:	0.38	0.53	0.43	0.43	0.43
3. Number of patrons' materials reserves processed:	9,464	10,700	10,000	10,000	10,000
4. Number of inter-library loans loaned:	0	0	0	0	0
5. Number of inter-library loans borrowed:	103	108	100	100	100
6. Hours of service per week at adult services desk:	62	62	54	54	54
7. Number of patrons using the Library's public access computers	21,954	24,000	40,000	40,000	40,000

Library Department

YOUTH SERVICES PROGRAM 8530

PROGRAM PURPOSE

Youth Services supports students at the elementary and secondary level with appropriate programs and services and provides current high-demand, high-interest materials in a variety of formats. Youth Services also creates a welcoming environment for children and teens that encourage their curiosity, imagination, creativity and a permanent love of reading. Programs are provided for children 0-14 years of age and teens from 12-17 years of age. The Children's Services Program's core services are to: provide reference services, reader's advisory services and instruction in the use of computerized resources, manage collections, and provide a variety of programs throughout the year both in the Library and at local schools.

BUDGET OVERVIEW

The FY 2006/07 Youth Services budget reflects a reallocation of staff as part of the department's ongoing efforts to improve the delivery of library services. A .05 FTE of Principal Librarian was shifted to the Circulation/System Administration Program, and portions of Library Assistants were shifted to the Youth Services program. The expenditure budget (books, periodicals, databases and media) will continue to maintain material collections at last year's funding level.

∞ LIBRARY DEPARTMENT ∞
Youth Services

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
EXPENDITURES						
<i>Salaries and Benefits</i>	228,723	267,441	247,291	275,700	263,100	291,400
<i>Operating Expenditures</i>	51,267	36,852	46,734	54,850	54,280	54,480
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	68,633	74,651	68,067	65,600	66,700	75,300
TOTAL EXPENDITURES	348,623	378,944	362,092	396,150	384,080	421,180

FY 2006/07 KEY PROJECTS

2ND Graders' Library Card Campaign – Program staff will continue the library card campaign for 2nd graders enrolled in Los Gatos schools. This program was first initiated in FY 2002/03 to publicize services available at the library and encourage local second-graders to obtain library cards.

Systematic Collection Review– The Youth Services staff will initiate a systematic review of all children's collections, to keep the collection up-to-date and accurate.

100th Anniversary Celebration – Youth Services staff will invite the public to celebrate 100 years of children's library services (1906 – 2006) at Los Gatos Public Library with special programs during the summer months.

∞ LIBRARY DEPARTMENT ∞

Youth Services

KEY PROGRAM SERVICES

Meeting information needs for children 0-17 years of age and their parents

- Provide reference and reader's advisory services
- Manage children's and teens' Web pages
- Manage children's and teens' collections

Providing programs to youth

- Provide year-around programming for infants, toddlers, preschoolers, school-age children, and families
- Plan and promote annual Summer Reading Club to listeners from ages 0-5, readers from ages 5-13 and teen readers from ages 13-17

Outreach to youth

- Raise awareness of youth about collections, services, and programs available at the Library

Web Management

- Design and maintain Library's Web site

YOUTH SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
<i>Town Staff</i>						
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	-	0.15	0.15	0.15	0.15
Principal Librarian	0.95	1.00	1.00	1.00	1.00	0.95
Librarian	0.65	0.70	0.70	0.55	0.65	0.65
Associate Librarian	-	0.45	0.24	0.45	-	-
Library Assistant	0.89	0.50	0.60	0.60	0.60	0.89
Total Youth Services FTEs	2.79	2.80	2.84	2.90	2.55	2.79
<i>Temporary Staff</i>		2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
Librarian		310	-	-	233	233
Total Annual Hours		310	-	-	233	233

∞ LIBRARY DEPARTMENT ∞
Youth Services

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. <i>Provide a variety of programs throughout the year that encourage curiosity, imagination, creativity, love of reading.</i>					
a. Percentage agree/strongly agree that youth services programs enhance my child's development:	<i>New Measure for 2003/04</i>	96%	96%	93%	93%
b. Percentage of request for outreach that are delivered:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	100%	100%
c. Percentage of cards issued through 2nd grade library card campaign:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	87%	90%
2. <i>Assure the delivery of reference service to youth clientele.</i>					
a. Percentage of Youth Reference Services clientele rating staff assisted reference service as good/excellent:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	100%	100%
3. <i>Manage youth library collections to anticipate and meet community information needs.</i>					
a. Percentage of total circulation that is youth collections:	43%	43%	45%	46%	46%
b. Percentage of collection systematically evaluated and updated:	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	24%	24%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of youth programs per year:	389	330	285	285	285
2. Total annual attendance at youth programs:	9,914	8,000	7,200	7,200	7,200
3. Program attendance per capita:	0.35	0.28	0.26	0.26	0.26
4. Annual number of reference questions received:	7,232	13,000	12,000	12,000	12,000
5. Hours of public service per week at youth services desk:	62	62	54	54	54

Library Department

TECHNICAL SERVICES PROGRAM 8540

PROGRAM PURPOSE

The Technical Services Program provides customers with access to a broad range of up-to-date library materials and technology, and ensures customers have ready, user-friendly access to the collection. The Technical Services program's core services are: creation and maintenance of an online catalog, (available both in-house and through the internet), collection maintenance, acquisition of all Library materials, and general support services.

BUDGET OVERVIEW

The Technical Services budget reflects a decrease in staffing from this technology based program to the Library's customer based programs as part of the department's ongoing efforts to improve the delivery of library services. Emphasis will remain on improving technical capabilities through system improvements. FY 2006/07 expenditures are slightly higher this year due to an increase in database costs for an improved cataloging utility service.

∞ LIBRARY DEPARTMENT ∞
Technical Services

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	4,288	4,014	3,646	4,000	4,000	3,000
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	4,288	4,014	3,646	4,000	4,000	3,000
EXPENDITURES						
<i>Salaries and Benefits</i>	208,922	192,610	166,363	174,900	165,000	143,400
<i>Operating Expenditures</i>	12,290	9,589	7,779	11,440	11,490	12,940
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	64,324	61,948	57,285	56,700	56,800	63,600
TOTAL EXPENDITURES	285,536	264,147	231,427	243,040	233,290	219,940

FY 2006/07 KEY PROJECTS

Cataloging Utility Changeover – The Library will discontinue its current cataloging utility and subscribe to CatExpress, an OCLC product. This cost-neutral changeover will allow Los Gatos Public Library to join California Libraries Catalog (CalCat), a super-sized catalog that allows customers to view state and worldwide library collections over the Internet.

∞ LIBRARY DEPARTMENT ∞
Technical Services

KEY PROGRAM SERVICES

- Maintain online catalog to assure customer access to Library materials
- Acquire Library materials
- Maintain Library collections, include shelving of materials

TECHNICAL SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized Positions	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
<i>Town Staff</i>						
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.50	0.25	0.25	0.25	0.15
Principal Librarian	-	0.10	0.10	0.10	-	-
Librarian	0.50	0.50	0.50	0.50	0.50	0.50
Associate Librarian	-	0.40	0.20	0.40	-	-
Library Assistant	0.59	0.87	0.80	0.80	0.80	0.59
Total Technical Services FTEs	1.39	2.52	2.00	2.20	1.70	1.39

	2002/03 Funded	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded
<i>Temporary Staff</i>					
Library Pages	1,040	-	-	-	-
Total Annual Hours	1,040	-	-	-	-

∞ LIBRARY DEPARTMENT ∞
Technical Services

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. <i>Provide customers with access to a broad range of up-to-date library materials and multimedia .</i>					
a. Percentage of high demand items processed within four (4) days	<i>New Measure for 2003/04</i>	99%	99%	100%	100%
b. Percentage of items received cataloged within 30 days.	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	100%	100%
b. Percentage of items processed and shelf ready within 30 days.	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	100%	100%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Number of items ordered, checked-in and cataloged	6,953	3,500	3,500	8,500	8,500
2. Number of periodical subscriptions checked-in, processed and exchanged	305	250	250	261	263

Library Department

CIRCULATION/SYSTEM ADMINISTRATION PROGRAM 8550

PROGRAM PURPOSE

The Circulation Program enables customers to access library materials for use outside the Library. The System Administration Program manages all Library automated services and technology systems. Circulation/System Administration's core services are to: manage the circulation process; maintain library circulation records; and to implement and support the Library's computer network, the integrated library automation system, and public Internet access.

BUDGET OVERVIEW

The Circulation/System Administration FY 2006/07 program budget reflects a reallocation of staff as part of the department's ongoing efforts to improve the delivery of library services, resulting in a decrease in staffing costs in this program. With the program's responsibility for supporting the Library's integrated computer system and network, the majority of budgeted expenditures provide for annual software support to maintain the Library's technology systems.

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
REVENUES						
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines and Forfeitures</i>	49,440	57,502	54,615	53,000	53,000	54,000
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	49,440	57,502	54,615	53,000	53,000	54,000
EXPENDITURES						
<i>Salaries and Benefits</i>	323,303	364,542	359,521	405,100	358,300	379,600
<i>Operating Expenditures</i>	57,351	48,634	50,999	58,700	58,800	57,500
<i>Fixed Assets</i>	-	24,556	-	-	-	-
<i>Internal Service Charges</i>	72,344	68,899	68,899	69,700	68,000	76,800
TOTAL EXPENDITURES	452,998	506,631	479,419	533,500	485,100	513,900

FY 2006/07 KEY PROJECTS

Technology Skill Building and Implementation Oversight – The Library’s operational reorganization has been implemented with on-going evaluation of staff assignments in the areas of IT and System support to monitor and ensure staff skills are developing, and the automated services and technology systems are maintained and upgraded in a timely manner.

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

KEY PROGRAM SERVICES

- Manage circulation process
- Management of all Library automated systems, including the Library's network

CIRCULATION / SYSTEMS ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2002/03	2003/04	2004/05	2005/06	2006/07
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.05	0.15	0.15	0.15	0.15
Circulation Supervisor	0.75	-	-	-	1.00	0.75
Principal Librarian	0.15	0.85	0.85	0.85	-	0.15
Library Assistant	0.52	1.03	1.00	1.00	1.00	0.52
Total Circulation/System FTEs	1.72	2.08	2.15	2.15	2.30	1.72

	2002/03	2003/04	2004/05	2005/06	2006/07
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded	Funded
Library Clerks	6,660	6,600	5,584	5,376	5,434
Library Pages	4,160	5,200	4,184	3,976	3,976
Principal Librarian	-	-	-	250	-
Total Annual Hours	10,820	11,800	9,768	9,602	9,410

∞ LIBRARY DEPARTMENT ∞
Circulation / System Administration

Performance Objectives and Measures	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. <i>Provide customer access to materials for use outside the library.</i>					
a. Percentage of Los Gatos residents holding a library card	<i>New Measure for 2003/04</i>	50%	50%	57%	57%
b. Percentage of circulation attributed to Los Gatos Residents in the last twelve months	<i>New Measure for 2003/04</i>	66%	66%	55%	57%
2. <i>Assure access to library online services.</i>					
b. Percentage of time library online services are available	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	<i>New Measure for 2005/06</i>	99.9%	99.9%

Activity and Workload Highlights	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Estimated	2006/07 Budget
1. Circulation: printed material - adult:	126,135	119,000	108,000	110,000	110,000
2. Circulation: printed material - youth:	136,956	135,000	122,000	124,000	124,000
3. Circulation: videos/DVDs:	72,542	93,000	83,000	83,000	83,000
4. Circulation: audio books:	23,931	21,000	24,000	25,000	25,000
5. Circulation: CDs:	21,302	25,000	22,000	22,000	22,000
6. Circulation per capita:	13.5	13.9	12.5	12.7	12.7
7. Door count:	236,846	229,000	208,000	209,000	209,000
8. Number of new patrons registered:	3,341	2,800	2,500	2,500	2,500
9. Hours of public service per week at circulation:	62	62	54	54	54

Library Trust Fund

FUND 710

FUND PURPOSE

The Library Trust Fund was established to provide for the servicing of donations and bequests to the Town's Library Program. A *Los Gatos Friends of the Library* organization exists for the benefit of the Library, and this fund allows the Town to plan for and recognize the numerous bequests this non-profit group makes to the Library. In addition, numerous local service organizations and individuals make generous donations and memorial bequests to the Library, sometimes for specific uses. This fund provides for retaining these donations until they can be used as designated.

BUDGET OVERVIEW

The Friends of Los Gatos Library contributed more than \$15,000 to the Library during the past fiscal year, providing funds for the "Summer Reading Clubs" for children and teens, the "Silicon Valley Reads" program, and the "Family Night" programs. Additionally, they have provided some funding for furniture and equipment for public use. Other library supporters have made donations to the Library Trust Fund to purchase memorial books. Contributions to the Library Trust Fund are expected to continue at approximately the same level in FY 2006/07.

∞ LIBRARY DEPARTMENT ∞
Library Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	42,133	44,309	90,458	82,292	82,292	26,792
Total Beginning Fund Balance	42,133	44,309	90,458	82,292	82,292	26,792
Revenues						
Lib Services & Tech Acct	-	-	6,000	-	-	-
Interest	1,470	1,240	2,160	1,500	2,500	800
Donations	39,454	98,127	17,130	18,000	44,000	18,000
Total Revenues	40,924	99,367	25,290	19,500	46,500	18,800
TOTAL SOURCE OF FUNDS	\$ 83,057	\$ 143,676	\$ 115,748	\$ 101,792	\$ 128,792	\$ 45,592
USE OF FUNDS						
Expenditures						
Salaries and Benefits	2,103	28,106	7,344	-	-	-
Operating Expenditures	36,561	23,832	25,877	12,000	12,000	16,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	84	1,280	236	-	-	-
Total Expenditures	38,748	53,218	33,456	12,000	12,000	16,000
Ending Fund Balance						
Undesignated	44,309	90,458	82,292	89,792	116,792	29,592
Total Ending Fund Balance	44,309	90,458	82,292	89,792	116,792	29,592
TOTAL USE OF FUNDS	\$ 83,057	\$ 143,676	\$ 115,748	\$ 101,792	\$ 128,792	\$ 45,592

**: Note: A portion of the FY 2005/06 fund balance reflects donations from the Betty McClendon Trust received in FY 2003/04 and FY 2005/06. As these donations are restricted for specific uses, the trust funds will be accounted for separately, in the Betty McClendon Trust Fund (Fund 713) as of FY 2006/07.*

Clelles Ness Trust Fund

FUND 711

FUND PURPOSE

The Clelles Ness Trust Fund was established in January, 1961, by Ansten R. Ness, M.D. and the Board of Library Trustees for the Town of Los Gatos, as a memorial to his wife, Clelles Ness. Mrs. Ness was a long-time Los Gatos resident who was active in civic life, winning the 1947 Citizen of the Year award. Among her many contributions to the Town, she was heavily involved with the Arts. She helped to bring the Los Gatos Pageants and numerous other play productions to the Town, was an avid reader, and wrote for the *Los Gatos Times* (the local newspaper). She was also involved with bringing a hospital to the Town, and with her husband started the “Holiday Circle” social club which required at least one spouse to be active in civic planning to join.

The intention of the memorial fund was to use the income and principal of the trust estate to provide materials and services not ordinarily available from public funds. An amendment to the trust agreement in 1983 relinquished control over the management and investment of the trust to the Town Council.

Historically, the Library has used money from the trust to purchase art books for Los Gatos Public Library. The Library is no longer able to spend the money in this manner, due to the building’s space constraints. As a result, in July of 1999 an agreement was entered into with the daughter of Clelles Ness to use the trust fund for a new library facility, should one be built in the future.

Per the agreement, the trust fund principal and interest may be used for Library building plan documents and studies, such as but not limited to, a building program and architectural drawings. The balance of the trust not spent on the planning documents and studies will be placed in a Library Building Fund to be used for the purchase of items for the new library building, such as furniture, shelving, and equipment.

BUDGET OVERVIEW

No expenditures are currently planned for the Ness Trust in FY 2006/07. Mid-year appropriations will be recommended if required during FY 2006/07. Interest continues to increase the fund balance, to be used when determined appropriate.

∞ LIBRARY DEPARTMENT ∞
Clelles Ness Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	150,998	155,418	158,918	162,778	162,778	166,778
Total Beginning Fund Balance	150,998	155,418	158,918	162,778	162,778	166,778
Revenues						
Interest / Dividends	4,420	3,500	3,860	3,000	4,000	4,500
Donations	-	-	-	-	-	-
Total Revenues	4,420	3,500	3,860	3,000	4,000	4,500
TOTAL SOURCE OF FUNDS	\$ 155,418	\$ 158,918	\$ 162,778	\$ 165,778	\$ 166,778	\$ 171,278
USE OF FUNDS						
Expenditures						
Salaries and Benefits	-	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Ending Fund Balance						
Undesignated	155,418	158,918	162,778	165,778	166,778	171,278
Total Ending Fund Balance	155,418	158,918	162,778	165,778	166,778	171,278
TOTAL USE OF FUNDS	\$ 155,418	\$ 158,918	\$ 162,778	\$ 165,778	\$ 166,778	\$ 171,278

History Project Trust Fund

FUND 712

FUND PURPOSE

The History Project Trust Fund was established to provide for the servicing of donations, bequests, grant monies and expenditures to the history project partnership of Los Gatos Public Library and The Museums of Los Gatos. The joint history project, named "Hooked on Los Gatos" began in 2003 to: create and disseminate a searchable database of Los Gatos History over the Internet; to preserve the two-dimensional archival materials owned by each institution; to index and catalog the materials; to scan the materials so that they are saved and available in a digital format; and to make available cultural heritage educational resource materials to schools and lifelong learners. Some genealogical information is available, especially that which is related to early Los Gatos settlers.

The work of this project is accomplished at the library, where a local history room has been established for that purpose. One hourly librarian and a number of volunteers work on the project. The project is overseen by the Library Director and the Executive Director of the Museums of Los Gatos.

Money in this trust fund pays for the salary and benefits of the hourly librarian, and for the components which were defined in our grant applications: the development of a school curriculum component for the local elementary schools; and hardware and software, including a dedicated server. A limited amount of money is used for local history collection development.

BUDGET OVERVIEW

The History Project Trust Fund was set up in FY 2004/05 to provide better tracking of the monies received by the joint project, through grants, benefits and donations, and of the expenditures made to accomplish the goals of the project. In FY 2006/07, funding will continue to be generated via royalties from the sale of *Images of America: Los Gatos*, and from the Friends' sales of that book. The completion of a full-length historical documentary film in 2005 has gathered additional revenue, both from sales of the DVD and from a benefit film premiere held at the Opera House on September 29, 2005.

The History Trust Fund's budget includes one-time funding to support a half-time History Project Coordinator for 2006/07. General Fund money and History Project grant funds will jointly support a transitional year for local history services at the Library. The major goals of the project will be completed by the end of FY 2006/07, at which time the collections will continue to be available at the library and over the Internet, and reference help will be provided by volunteers. During this transitional year, volunteers will be recruited and given basic instruction on the history collection and database. They will be overseen by a staff reference librarian. Remaining grant funds will be used in the future to purchase historic materials of significance to the Town, to maintain the database server, and to purchase supplies, equipment and conservation materials.

∞ LIBRARY DEPARTMENT ∞
History Project Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	-	-	-	47,833	47,833	25,384
Total Beginning Fund Balance	-	-	-	47,833	47,833	25,384
Revenues						
Interest / Dividends	-	-	860	300	700	700
Donations	-	-	74,766	10,000	11,000	3,000
Total Revenues	-	-	75,626	10,300	11,700	3,700
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 75,626	\$ 58,133	\$ 59,533	\$ 29,084
USE OF FUNDS						
Expenditures						
Salaries and Benefits	-	-	12,756	37,100	10,900	20,200
Operating Expenditures	-	-	14,629	21,000	10,239	4,000
Fixed Assets	-	-	-	-	12,610	-
Internal Service Charges	-	-	409	1,200	400	1,700
Total Expenditures	-	-	27,794	59,300	34,149	25,900
Ending Fund Balance						
Undesignated	-	-	47,833	(1,167)	25,384	3,184
Total Ending Fund Balance	-	-	47,833	(1,167)	25,384	3,184
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 75,626	\$ 58,133	\$ 59,533	\$ 29,084

LIBRARY HISTORY PROJECT FUND STAFFING

	2002/03	2003/04	2004/05	2005/06	2006/07
	Funded	Funded	Funded	Funded	Funded
<i>Temporary Staff</i>					
Librarian	-	-	-	1,115	500
Total Annual Hours	-	-	-	1,115	500

Susan McClendon Trust Fund

FUND 713

FUND PURPOSE

A bequest to the Los Gatos Public Library from the estate of the late Susan E. (Betty) McClendon was established in support of children's services. Betty McClendon was a long-time resident and dance instructor. She is especially remembered as the choreographer of the Town's 1940 pageant, "Trail Days," which celebrated the completion of the final section of the new four-lane highway from Santa Cruz into Los Gatos. Betty McClendon's mother, Mrs. Hilda McClendon, served as Children's Librarian at Los Gatos Memorial Library from 1923 – 1929. Ms. McClendon left this gift in memory of her mother and her mother's husband, Gorman Burtner.

These funds are restricted for use for children's services at the library, and will be directed toward support of reading clubs, book discussion groups, evening family programs, and equipment and furniture needs of children's services that are not met by other funding. This funding will also be used for enhancement of children's collections.

BUDGET OVERVIEW

This Fund is established to better track and assure funds from this trust are expended for children's services in line with the wishes of the bequestor. Initially established at \$90,000, the library plans to budget \$5,000 each fiscal year from this fund. Interest will accrue annually on the unspent balance.

∞ LIBRARY DEPARTMENT ∞
Susan McClendon Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2002/03	2003/04	2004/05	2005/06	2005/06	2006/07
	Actuals	Actuals	Actuals	Adopted	Estimated	Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	-	-	-	-	-	90,000
Total Beginning Fund Balance	-	-	-	-	-	90,000
Revenues						
Interest / Dividends	-	-	-	-	-	2,700
Donations	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	2,700
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,700
USE OF FUNDS						
Expenditures						
Salaries and Benefits	-	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	5,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	5,000
Ending Fund Balance						
Undesignated	-	-	-	-	-	87,700
Total Ending Fund Balance	-	-	-	-	-	87,700
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,700